

ADOPTED 2006 BUDGET

DEPT: WAR MEMORIAL CENTER

UNIT NO. 1914
FUND: General - 0001

OPERATING AUTHORITY & PURPOSE

Pursuant to Section 45.058 of the Wisconsin Statutes and in accordance with agreements between Milwaukee County War Memorial Center, Inc., and the County of Milwaukee, Milwaukee County War Memorial Center, Inc., presently operates the War Memorial Center. The Milwaukee County War Memorial Center is situated at the south end of Lincoln Memorial Drive overlooking Lake Michigan and is directly adjacent to County park land. The facility is home to the Milwaukee Art Museum which boasts major cultural exhibits, including the Peg Bradley Collection. In addition,

the Center provides office space to major service groups and veteran's organizations such as the Rotary Club of Milwaukee, Kiwanis Club of Milwaukee, USO of Wisconsin, AMVETS State headquarters, America's Freedom Center Foundation and the War Memorial Center itself. To maximize utilization of the facility, it is available for general use by the public, use by veterans' groups, art groups and civic groups. "Honoring the Dead by Serving the Living" is the motto of the Corporation.

BUDGET SUMMARY			
	2004 <u>Actual</u>	2005 <u>Budget</u>	2006 <u>Budget</u>
Property Tax Levy Contribution to War Memorial Center	\$ 1,311,636	\$ 1,311,636	\$ 1,433,462

MISSION

To provide to all people of the community a state of the art facility with attractive meeting space and to recognize and educate, especially the young, of the sacrifice and service made by the veterans of our armed services.

projections through the fiscal year in accordance with past practice.

BUDGET HIGHLIGHTS

- Milwaukee County's contribution to the War Memorial Center increases \$121,826, from \$1,311,636 to \$1,433,462. The War Memorial Center will contribute \$294,734 as a direct subsidy to the Milwaukee Art Museum, as it did in 2005.
- The War Memorial Center will continue to provide quarterly reports of financial status and

- DAS will continue its 2005 initiative to facilitate collaboration between the War Memorial Center and other County cultural entities in service provision and programming. In 2005, efficiencies were realized with some organizations negotiating shared professional service contracts and others offering joint programs and cross-promotion.

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ACTIVITY AND STATISTICAL SUMMARY			
	2004 <u>Actual</u>	2005 <u>Budget</u>	2006 <u>Budget</u>
<u>Attendance</u>			
Memorial Hall	29,229	25,000	25,000
Fitch Plaza	19,440	7,000	7,000
Veterans Memorial Gallery	1,367	600	300
4 th Floor Meeting Rooms	8,770	5,000	5,000
Milwaukee Art Museum	314,000	320,000	319,000
Special Events			
Fireworks July 3	350,000	450,000	450,000
Air & Water Show	7,100	0	0
TOTAL	729,906	807,600	806,300
<u>Number of Events</u>			
Memorial Hall	208	185	185
Fitch Plaza	49	20	20
Veterans Memorial Gallery	9	20	5
Meetings - 4 th Floor Rooms	662	400	400
Special Events	5	1	1
TOTAL	933	626	611

The War Memorial Center budget consists of the following:

WAR MEMORIAL CENTER BUDGET SUMMARY			
	2004 <u>Actual</u>	2005 <u>Budget</u>	2006 <u>Budget</u>
<u>Expenditures</u>			
Personal Services	\$ 647,798	\$ 675,868	\$ 741,928
Professional Fees	111,908	103,284	114,800
Advertising and Promotion	20,535	32,000	32,000
Meetings, Travel and Auto Allowance	4,722	4,250	5,400
Space and Utilities	733,664	750,000	798,100
Office and Administrative Supplies	26,024	21,500	22,500
Major Maintenance & New Equipment	9,562	0	0
Restricted Building Account	5,000	0	0
Milwaukee Art Museum Funding	369,734	294,734	294,734
Unallocated Reduction	0	(25,000)	0
Total War Memorial Center Expenditures	\$ 1,928,947	\$ 1,856,636	\$ 2,009,462
<u>Revenues</u>			
Parking	\$ 241,990	\$ 230,000	\$ 235,000
Miscellaneous	48,950	48,000	40,000
China Rental/Catering Commission	25,239	26,000	25,000
Office Rental and Cellular One	102,377	105,000	140,000
Hall, Plaza and Grounds Rental	136,905	115,000	120,000
Meeting Room Rental - Fourth Floor	46,647	31,000	1,000
Liquor Commission	15,203	15,000	15,000
Milwaukee County Contribution	1,311,636	1,286,636	1,433,462
Total War Memorial Center Revenues	\$ 1,928,947	\$ 1,856,636	\$ 2,009,462